

# Unscheduled, General Fund Overtime Hours Codes & Regulations



KPI Owner: Robert Kirchdorfer

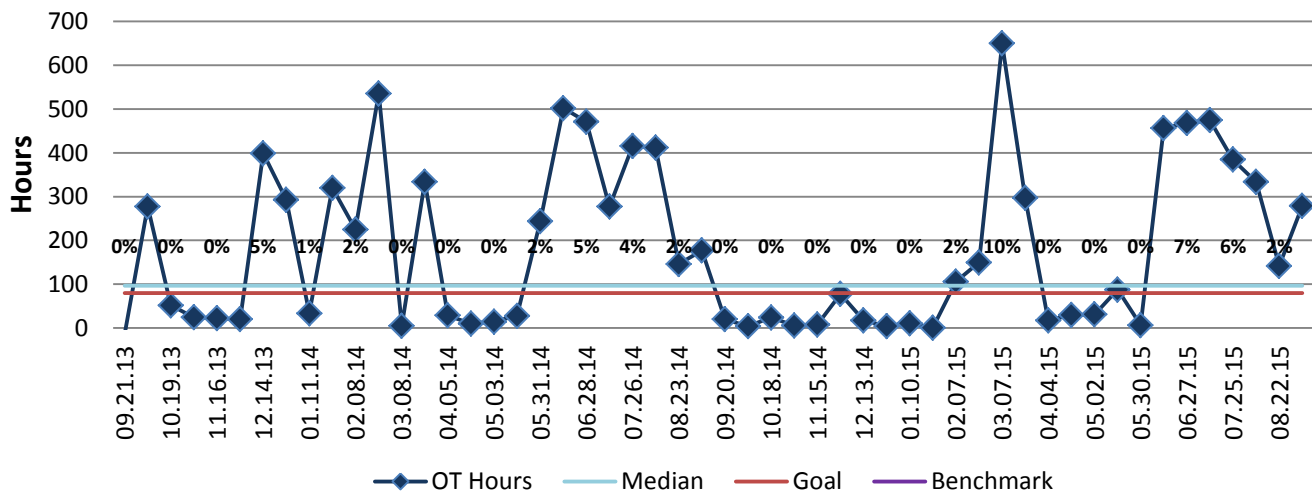
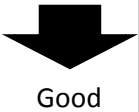
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Bi-weekly average: 74 hours Goal: Reduce unscheduled general fund overtime hours paid to 80 hours per pay period  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Department Leadership Team  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: TBD

## How Are We Doing?

09.07.14-09.05.15 12 Month Goal	09.07.14-09.05.15 12 Month Actual		08.23.15-09.05.15 Goal	08.23.15-09.05.15 Actual	
<b>2,080</b>	<b>4,085</b>		<b>80</b>	<b>279</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.